

Summary of Net County Costs

Program	Program Name	FY 2003 - 2004 Appropriations	FY 2003 - 2004 Revenue	FY 2003 - 2004 Net County Cost
P1	PUBLIC PROTECTION	\$ 748,441,529	\$ 492,470,933	\$ 255,970,596
P2	COMMUNITY SERVICES	1,160,840,712	1,028,151,440	132,689,272
P3	INFRASTRUCTURE & ENVIRONMENTAL	94,130,817	57,672,361	36,458,456
P4	GENERAL GOVERNMENT SERVICES	134,541,896	61,100,423	73,441,473
P5	CAPITAL IMPROVEMENTS	59,926,093	14,947,718	44,978,375
P6	DEBT SERVICE	73,259,467	72,277,989	981,478
P7	INS., RESERVES & MISCELLANEOUS	180,640,946	167,345,829	13,295,117
TOTAL GENERAL FUND PROGRAMS		\$ 2,451,781,460	\$ 1,893,966,693	\$ 557,814,767
P1	PUBLIC PROTECTION	\$ 111,275,188	\$ 111,275,188	\$ 0
P2	COMMUNITY SERVICES	85,969,268	85,969,268	0
P3	INFRASTRUCTURE & ENVIRONMENTAL	858,422,185	858,422,185	0
P4	GENERAL GOVERNMENT SERVICES	15,561,244	15,561,244	0
P5	CAPITAL IMPROVEMENTS	126,529,151	126,529,151	0
P6	DEBT SERVICE	816,791,673	816,791,673	0
P7	INS., RESERVES & MISCELLANEOUS	1,178,406,042	1,178,406,042	0
TOTAL NON-GENERAL FUND PROGRAMS		\$ 3,192,954,751	\$ 3,192,954,751	\$ 0
P1	PUBLIC PROTECTION	\$ 859,716,717	\$ 603,746,121	\$ 255,970,596
P2	COMMUNITY SERVICES	1,246,809,980	1,114,120,708	132,689,272
P3	INFRASTRUCTURE & ENVIRONMENTAL	952,553,002	916,094,546	36,458,456
P4	GENERAL GOVERNMENT SERVICES	150,103,140	76,661,667	73,441,473
P5	CAPITAL IMPROVEMENTS	186,455,244	141,476,869	44,978,375
P6	DEBT SERVICE	890,051,140	889,069,662	981,478
P7	INS., RESERVES & MISCELLANEOUS	1,359,046,988	1,345,751,871	13,295,117
TOTAL ALL PROGRAMS		\$ 5,644,736,211	\$ 5,086,921,444	\$ 557,814,767